



Annual Work Plan

B0424 - Pakistan - Islamabad

Project: 01000921

Report Date: 3/29/2024

Project Title: The SDGs Plus programme will continue putting a premium on Pakistan's national and sub-national governments as leaders and drivers of the SDGs agenda

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01000921 The SDGs Plus programme will continue putting a premium on Pakistan's national and sub-national governments as leaders and drivers of the SDGs agenda in Pakistan. It will be anchored in an integrated framework comprising three strategic outputs:a. Mitigate challenges around policy and governance including support on regional equalization in least developed areas, particularly those most affected by 2022 floods; building capacity for transformative governance, reforms, and digitalization; and optimally aligning Public Sector Development Plans (PSDPs) and Annual Development Plans (ADPs) with priority SDGs.b. Support mobilization of innovative Financing for Development; andc. Mainstream Gender, Inclusion and Innovation in national, sub-national and local development processes and solutions.	Activity 1.6 Balochistan Operations and Management	7/1/2023	6/30/2028		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73100 - Rental & Maintenance-Premises	13,805.00
					30071	GOVERNMENT OF BALOCHISTAN	73100 - Rental & Maintenance-Premises	17,000.00
					30071	GOVERNMENT OF BALOCHISTAN	74500 - Miscellaneous Expenses	2,000.00
					30071	GOVERNMENT OF BALOCHISTAN	75100 - Facilities & Administration	3,401.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	830.00
					30071	GOVERNMENT OF BALOCHISTAN	64100 - Staff Mgmt Costs-NP Staff	10,000.00
					30071	GOVERNMENT OF BALOCHISTAN	71400 - Contractual Services - Indiv	41,382.00
					30071	GOVERNMENT OF BALOCHISTAN	71600 - Travel	3,000.00
	Activity 1.6 Federal Operations and Management	7/1/2023	6/30/2028		30071	GOVERNMENT OF PAKISTAN	71400 - Contractual Services - Indiv	92,304.00



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					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	586.00
	Activity 1.6 KP Operations and Management	7/1/2023	6/30/2028		30071	GOVERNMENT OF NWFP	75100 - Facilities & Administration	866.00
					30071	GOVERNMENT OF NWFP	71400 - Contractual Services - Individual	40,884.00
	Activity 1.6 Punjab Operations and Management	7/1/2023	6/30/2028		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	50.00
					30071	PAK-GOVERNMENT OF PUNJAB	71600 - Travel	5,000.00
					30071	PAK-GOVERNMENT OF PUNJAB	75100 - Facilities & Administration	2,358.00
					30071	PAK-GOVERNMENT OF PUNJAB	64100 - Staff Mgmt Costs-NP Staff	10,000.00
					30071	PAK-GOVERNMENT OF PUNJAB	71400 - Contractual Services - Individual	19,732.00



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					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	3,918.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72300 - Materials & Goods	2,085.00
	Activity 1.6 Sindh Operations and Management	7/1/2023	6/30/2028		30071	Government of Sindh	75100 - Facilities & Administration	4,555.00
					30071	Government of Sindh	64100 - Staff Mgmt Costs-NP Staff	6,000.00
					30071	Government of Sindh	71400 - Contractual Services - Individ	72,940.00
					30071	Government of Sindh	71600 - Travel	3,908.00
					30071	Government of Sindh	74500 - Miscellaneous Expenses	4,000.00
					30071	Government of Sindh	71300 - Local Consultants	10,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	2,060.00



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					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72300 - Materials & Goods	1,405.00
	Develop district profiling, inclusive district development plans and monitoring and evaluation frameworks of least developed districts	7/1/2023	6/30/2028		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74200 - Audio Visual&Print Prod Costs	1,933.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	6,025.00
	Provide policy and research support to federal, provincial, and regional governments in designing SDG aligned policies focusing on priority sectors and marginalized groups	7/1/2023	6/30/2028		30071	Government of Sindh	71300 - Local Consultants	55,000.00
					30071	PAK-GOVERNMENT OF PUNJAB	71300 - Local Consultants	10,000.00
					30071	GOVERNMENT OF BALOCHISTAN	71300 - Local Consultants	10,531.00



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					30071	GOVERNMENT OF BALOCHISTAN	72100 - Contractual Services-Companies	40,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	460.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	10,535.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	15,610.00
	Provide technical support to government stakeholder in expenditure tracking, monitoring, and reporting at the Federal, Provincial and District levels	7/1/2023	6/30/2028		30071	PAK-GOVERNMENT OF PUNJAB	72100 - Contractual Services-Companies	30,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	11,770.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								575,995.00
GRAND TOTAL								575,995.00



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					30071	GOVERNMENT OF BALOCHISTAN	75100 - Facilities & Administration	3,013.00
					30071	GOVERNMENT OF BALOCHISTAN	71400 - Contractual Services - Individ	14,542.00
					30071	GOVERNMENT OF BALOCHISTAN	73100 - Rental & Maintenance-Premises	30,000.00
	Activity 1.6 Punjab Operations and Management	7/1/2023	6/30/2028		30071	PAK-GOVERNMENT OF PUNJAB	74500 - Miscellaneous Expenses	5,655.00
					30071	PAK-GOVERNMENT OF PUNJAB	64100 - Staff Mgmt Costs-NP Staff	3,213.00
					30071	PAK-GOVERNMENT OF PUNJAB	75100 - Facilities & Administration	1,386.00
					30071	PAK-GOVERNMENT OF PUNJAB	71400 - Contractual Services - Individ	22,325.00
					30071	PAK-GOVERNMENT OF PUNJAB	71600 - Travel	10,000.00



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					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	6,878.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	17,545.00
	Capacity building of federal, provincial, and regional government officials to develop and implement gender-responsive policies, programmes, strategies, and instruments to promote empowerment of women, girls, transgender persons, and vulnerable groups.	7/1/2023	6/30/2028		30071	GOVERNMENT OF BALOCHISTAN	72100 - Contractual Services-Companies	25,000.00
	Carryout gender research, awareness, advocacy, and develop gender-responsive policy recommendations	7/1/2023	6/30/2028		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	2,438.00



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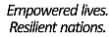
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					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	9,894.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	14,134.00
	Establish and convene Strategic Partnership Forums to develop partnerships with private sector, UN Agencies, development partners, INGOs, CSOs, CBOs, academia, think tanks and start-ups to support institutional processes, and leverage local and regional f	7/1/2023	6/30/2028		30071	PAK-GOVERNMENT OF PUNJAB	75700 - Training, Workshops and Confer	5,000.00



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	Set up SDGs Project Development Facility to advise government to adopt holistic institutional policy framework for Financing for Development and greater coordination, experience sharing at federal, provincial, and regional levels.	7/1/2023	6/30/2028		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	40,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	25,000.00
TOTAL								269,387.00
GRAND TOTAL								269,387.00